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# Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women

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## Integrated budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2016-2017

*Summary*

The General Assembly, in its resolution 64/289 of 2 July 2010 on system-wide coherence, established the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and mandated it to assist countries and the United Nations system to progress more effectively and efficiently towards the goals of achieving gender equality and women's empowerment and upholding women's rights. UN-Women is thus a unique composite entity with a dual financing structure.

To implement this mandate, UN-Women is proposing an integrated budget with projected voluntary contributions of $880 million for 2016-2017 and requests an appropriation of $196.4 million (gross).

The integrated budget is the financial plan that allows the organization to have the financial and institutional capacity to achieve the results set out in its approved strategic plan for 2014-2017 and covers all cost categories and funding sources (both regular and other resources) within a single, consolidated proposal.

UN-Women needs adequate capacity to fully and effectively serve its mandates. This integrated budget will help further build this capacity by moving towards full implementation of the approved field office structure and supporting programmatic areas. To this end, the document presents relatively modest real budget growth, the majority of which will be allocated to the field.

The two-year integrated budget is aligned with the four-year strategic plan and complements funding from assessed contributions within the regular budget.

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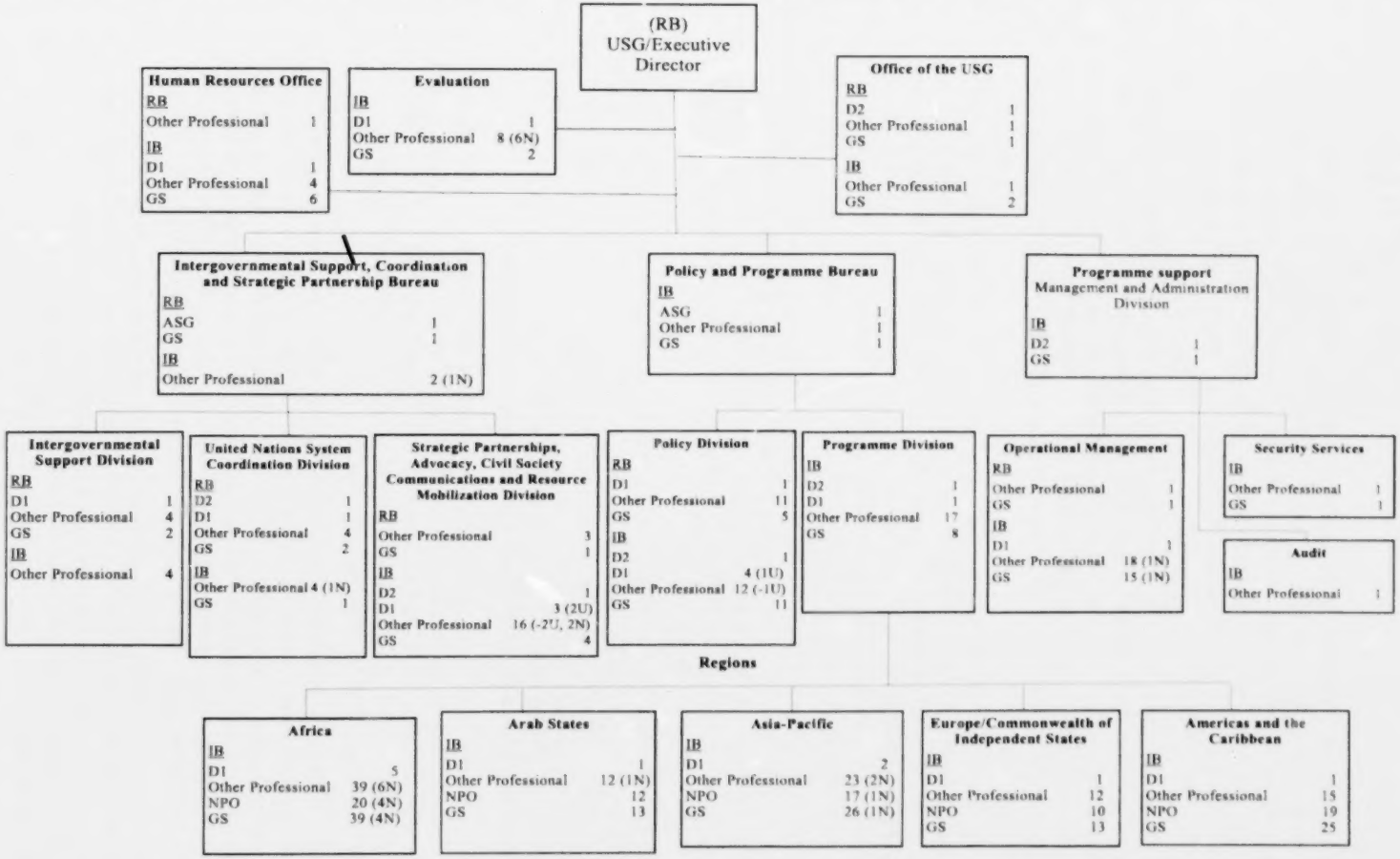
# United Nations Entity for Gender Equality and the Empowerment of Women
## Proposed organizational structure and post distribution for the biennium 2016-2017




*Abbreviations*: ASG, Assistant Secretary-General; GS, General Service; IB, institutional budget; N, new post; NPO, National Professional Officer; RB, regular budget; U, upgraded post; USG, Under-Secretary-General.

# I. Overview

1. The General Assembly, in its resolution 64/289 of 2 July 2010 on system-wide coherence, established the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and provided it with a mandate to assist countries and the United Nations system to progress more effectively and efficiently towards the goals of achieving gender equality and women's empowerment and upholding women's rights.

2. To address this mandate, the integrated budget of UN-Women has been prepared on the basis of the experience gained during the Entity's first two budgetary bienniums and the evolving understanding of the critical resources required to deliver on its mandate. The budget is focused on strengthening the support UN-Women offers to Member States through enhancing the delivery of results from its programmes.

3. The integrated budget sets out the resources needed to achieve the results laid out in the integrated results framework of UN-Women and should be considered in conjunction with the approved strategic plan for 2014-2017, of which it is an integral part, along with the approved 2014-15 integrated budget. The projections are for a biennial integrated budget of $880 million in voluntary contributions, with $196.4 million (gross) requested as an appropriation.

4. The General Assembly will continue to consider the resources from the regular budget required to service the normative intergovernmental processes, policy and coordination work in the context of its consideration of the proposed programme budget for the biennium 2016-2017, totalling $15.3 million for UN-Women, and received as assessed contributions.

5. It should be noted that 2014 was the first year in which UN-Women achieved and slightly exceeded its target contributions for both regular and other resources. On the basis of this positive trend and indications received from donors, UN-Women considers it realistic to propose material growth in its voluntary contributions. UN-Women also believes that it needs to be proactive with regard to its growth and related requirements if it is to implement its mandate.

6. UN-Women remains aligned with the harmonized results-based budgeting and cost classification methodology applied by the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF) and the United Nations Population Fund (UNFPA). However, it is distinct from these three entities in that it continues to present a two-year budget.

7. The newness of UN-Women and the preference to monitor more frequently its resource structure and organizational requirements led to its maintaining a two-year budget period rather than the four years adopted by the other entities. The integrated budget for 2016-2017maintains this two-year approach, both to continue the more frequent review of requirements and to ensure that the work of UN-Women remains aligned with its strategic plan for 2014-2017 and the regular budget process.

8. In developing the present proposals, UN-Women continues to be guided by the overarching need to deliver measurable development results, in particular at the country level, and has focused on the latter with regard to its growth request. The voluntary contributions projection is set at $880 million, close to the strategic plan resource mobilization target of $900 million for the biennium 2016-2017.

9. The following major principles have guided the preparation of the integrated budget proposal for 2016-2017:

(a) Enhancing efficiency, transparency and accountability by improving and embedding the results-based management approach throughout the organization;

(b) Adopting a growth strategy with focus on operational and programmatic activities in the field. This growth is directly aligned with the organizational structure already approved by the Executive Board and based on a minimal critical capacity for each field office. Full implementation of this base structure is, however, not yet proposed given the resource constraints within the organization;

(c) A focus on managing the proportion of management activities to other activities within the organization and continuing to align the funding sources directly with the relevant posts and functions as approved by the harmonized approach to cost classification;

(d) Supporting the effectiveness and efficiency of UN-Women through a strong, independent and credible evaluation function. This is in line with the decision of the Executive Board to continue to strengthen the Entity's evaluation capacities, including through the allocation of adequate human and financial resources, and to enhance the utility, credibility and independence of evaluation (see Executive Board decision 2015/1);

(e) Recognition of the importance of strengthening the capacity of UN-Women at Headquarters to provide policy and normative guidance, as well as guidance related to United Nations system coordination, advocacy and strategic partnerships, and to leverage synergies at the national, regional and global levels in the service of management and resource mobilization support and oversight and the provision of technical advice to the field.

10. UN-Women will continue to prioritize programmatic work that delivers results for women and girls. Hence, 84 per cent of resources will be devoted to development activities (including development effectiveness), 13 per cent to management and 3 per cent to United Nations development coordination. As indicated in annex I to the present report, the management costs ratio for 2016-2017 is expected to decrease compared to the current projected estimates for 2014-2015.

# II. Strategic and financial context

## A. Strategic context

11. The strategic context for the preparation of the present budget is framed by the following considerations:

(a) The historic conjunction of major intergovernmental global processes, including the twentieth anniversary review of the Beijing Declaration and Platform for Action,[1] the post-2015 development agenda and the sustainable development goals, including a proposed stand-alone, comprehensive and transformative goal to advance gender equality and women's empowerment, which UN-Women would be

[1] *Report of the Fourth World Conference on Women, Beijing, 4-15 September 1995* (United Nations publication, Sales No. E.96.IV.13), chap. I, resolution 1, annexes I and II.

expected to support. Other significant events include the global review of the implementation of Security Council resolution 1325 (2000) and its recommendations, the Third International Conference on Financing for Development and its expected outcome emphasizing transformative financing for gender equality commitments, and the twenty-first session of the Conference of the Parties to the United Nations Framework Convention on Climate Change, which is expected to integrate gender equality and women's empowerment in all aspects of a legally binding agreement to be adopted in December 2015. These milestones will continue to provide UN-Women with strong and additional mandates and a generational opportunity to put gender equality and women's empowerment at the centre of the international development agenda, its financing and its implementation. The outcome document of the United Nations Conference on Sustainable Development (General Assembly resolution 66/288, annex), affirms the key role of UN-Women in integrating gender equality and women's empowerment in all dimensions of sustainable development. Moreover, the political declaration adopted by the Commission on the Status of Women on the occasion of the twentieth anniversary of the Fourth World Conference on Women, (see E/2015/27, chap. I, sect. C, resolution 59/1, annex) calls upon UN-Women to support the full, effective and accelerated implementation of the Beijing Declaration and Platform for Action in all areas and with all stakeholders. UN-Women needs significantly more resources to fulfil expanded mandates and meet the associated needs and demands, and to support Member States in achieving gender equality by 2030, as endorsed by Member States in the above-mentioned political declaration;

(b) The sustained commitment by Member States to implement the General Assembly resolution establishing UN-Women (resolution 64/289) and subsequent resolutions on the follow-up to Beijing, as well as the thematic outcomes of the General Assembly and the Commission on the Status of Women and gender mainstreaming resolutions of the Economic and Social Council, which have strengthened the normative, coordination and operational mandate of UN-Women. The Entity's positive performance, delivery and impact have been recognized by the Executive Board and call for adequate funding of UN-Women and continued affirmation the Entity's universal mandate to advocate and support gender equality and women's empowerment worldwide. At its second regular session of 2014, the Executive Board of UN-Women initiated a structured dialogue with Member States on financing in accordance with the recommendations of the quadrennial comprehensive policy review of operational activities for development of the United Nations system. These ongoing dialogues should help to enhance the quality, quantity and allocation process of core and non-core resources so that UN-Women reaches the critical mass of resources of 500 million dollars annually;

(c) The recognition in a range of independent reviews, such as that of the Multilateral Organisation Performance Assessment Network, and the recently released evaluation report of the Office of Internal Oversight Services, that UN-Women is achieving results in all areas, is doing so in an efficient manner, achieves good value for money and is a safe and reliable custodian of donor resources, despite resources being below what was originally envisioned. UN-Women has to date consistently received clean unqualified audit reports from the Board of Auditors;

(d) The approval by the Executive Board of the strategic plan of UN-Women for 2014-2017, which reflects the organization's mandate in all its elements and lays

out its operational role as an entity that works at the country, regional and global levels to respond to Member States' demands for support in translating international norms and standards on gender equality and women's empowerment into reality on the ground; its normative, intergovernmental support role; and its coordination role within the United Nations system and in United Nations country teams;

(e) The expanding volume of work resulting from increased requests by Member States for UN-Women to provide policy and technical support for their implementation of the international gender equality commitments at the country level;

(f) The elevated interest expressed by donors, through the structured financing dialogue and other channels, to invest in furthering gender equality, to make UN-Women their partner of choice and to strengthen the Entity's resources;

(g) Demand for support and engagement from UN-Women remains high and is growing. More than 10 Member States have asked United Nations-Women to set up country offices in their country, and others have requested a strengthened presence. In crises such as the Ebola outbreak and the Nepal earthquake, United Nations-Women has established a niche in humanitarian response that creates yet further demands upon it. As UN-Women continues to demonstrate the value it adds, the expectations of partners are increasing.

12. The strategic plan for 2014-2017 describes the broad implementation modalities envisaged for achieving results. These modalities include the organizational structure of UN-Women, whereby the organization pursues all aspects of its mandate by leveraging the capacities of and synergies between the Headquarters, regional and country levels, while drawing and building on the capacities for promoting gender equality and the empowerment of women across all other United Nations entities. UN-Women has now completed implementation of its regional architecture as approved by the Executive Board in its decision 2012/6, and is seeing associated improvements in organizational effectiveness and efficiency.

13. UN-Women, together with UNDP, UNFPA and UNICEF, has adopted harmonized cost classification and results-based budgeting frameworks.

14. This is the second two-year budget in the context of the 2014-2017 integrated results and resources framework of the UN-Women strategic plan for 2014-2017. As noted in the presentation of the 2014-2015 budget, this two-year approach is in line with the Financial Regulations and Rules of the United Nations and is appropriate for UN-Women since it was established only recently and has limited historical information to draw upon for reliable projections. It also allows alignment with the regular budget for 2016-2017, from which UN-Women receives a share of its overall resources through assessed contributions.

## B. Financial context

15. Resource mobilization remains a priority for UN-Women as it seeks to ensure adequate capacity to deliver the results presented in its strategic plan for 2014-2017. For the biennium 2014-2015, projected total resources were set at $690 million, divided between regular resources at $340 million and other resources at $350 million. 2014 was the first year in which UN-Women succeeded in meeting its targets, with regular resources reaching $164 million and other resources reaching

$159 million. This represented significant growth relative to 2013 ($153 million and $114 million, respectively).

16. Nonetheless, UN-Women remains significantly below the annual $500 million in voluntary contributions that was widely recognized as needed to secure its minimum critical mass at the time of its establishment (see A/64/588).

17. It is vital that UN-Women grow substantially during 2016-2017 to enable the organization to deliver the results framework outlined in the strategic plan and meet the associated needs of Member States and demand for its services. Growth is needed to allow the entity to capitalize on the global momentum and consensus in favour of the accelerated implementation of the Beijing Platform for Action, in accordance with the political declaration adopted by the Commission on the Status of Women at its fifty-ninth session (see para. 11 (a) above), and to ensure the centrality of gender equality in the implementation of the post-2015 agenda.

18. In recognition of this, UN-Women has set realistically ambitious targets for 2016-2017 of $380 million in regular resources and $500 million in other resources. This will move the Entity closer to the critical mass needed for it to fulfil its universal mandate; provide policy-based advocacy and technical support in programme countries; be fully engaged in intergovernmental, inter-agency coordination and multi-stakeholder processes; and be prepared to respond to the challenges defined by the post-2015 development agenda.

19. The evaluation of UN-Women by the Office of Internal Oversight Services (see E/AC.51/2015/9, paras. 20, 41 and 42) and the meta-analysis by the Independent Evaluation Office[2] found that the gap in resource levels challenged the capacity of UN-Women to deliver optimum results in an effective and sustainable manner.

20. In order to achieve this, UN-Women recognizes that it will need to secure additional regular and other resources. The rate of growth of other resources is currently exceeding that of regular resources. UN-Women prioritizes regular resources but expects more modest growth in regular than in other resources, and consequently is projecting a 43 per cent to 57 per cent proportion of regular to other resources for the biennium 2016-2017.

21. Impressive growth in other resources since 2013 has been founded on growing donor confidence in the normative and coordination work of UN-Women and its programming, particularly at country level. UN-Women will capitalize on this increasing confidence by rolling out high-impact, scalable flagship programmes in key areas of gender equality that will allow its other-resources income to double in two years. The current trajectory of growth puts UN-Women on track to achieve the level of $300 million per annum in other resources. This will require continued and concerted engagement with donors and partners, as well as continued commitment on their part.

22. The development of flagship programmes will be a central strategy for rapid growth. It will align normative, coordination, policy and operational work and leverage the unique and universal mandate of UN-Women to achieve and report on transformative results. It will also enhance consistency across UN-Women country

[2] UNW/2014/CRP.10, available from www.unwomen.org/en/executive-board/documents/second-regular-session-2014.

programmes and generate efficiencies through economies of scale as well as sharing of experience.

23. UN-Women also envisages increasing its other-resources income by accessing finance relating to emerging areas of work, in particular humanitarian assistance (see para. 11 (g) above); the process of defining the new urban agenda; issues around climate change, such as the role of women in sustainable energy; and high-level policy reviews in the field of international peace and security, especially with respect to peacebuilding, peacekeeping and political missions. This will allow UN-Women to foster synergies across its humanitarian, peace and security, development and climate action areas.

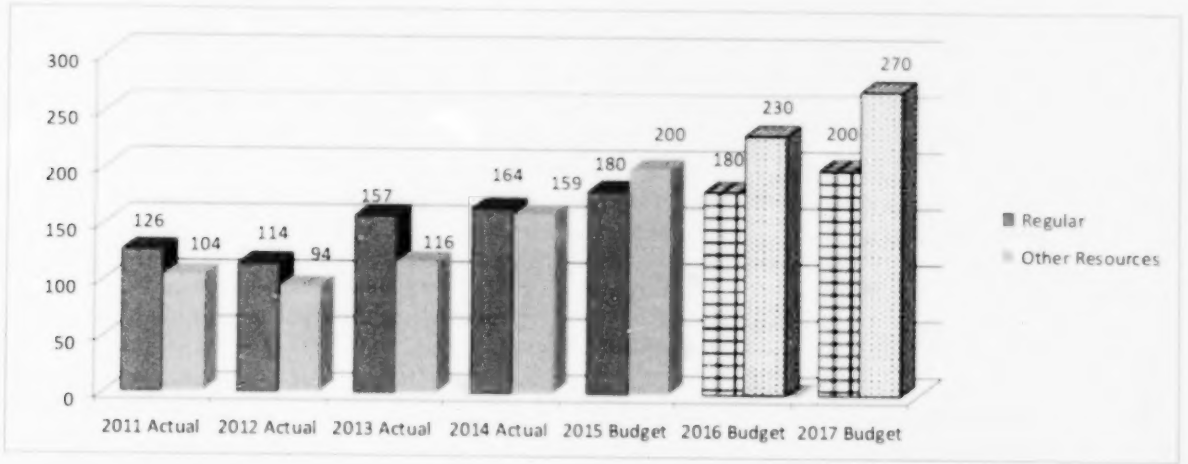
24. UN-Women will continue to broaden and deepen its resource base. It will work with existing donors to increase the number of donors contributing more than $20 million. It will also build further upon its strong record of securing contributions from a wider range of government donors than most other United Nations entities. At the same time, it will continue to increase the resources it secures from the private sector, which grew markedly during the 2014-2015 biennium, albeit from a low base.

25. The change in financial resources since the establishment of UN-Women and projected resource levels for the biennium 2016-2017 are shown in figure I below.

Figure I

**Regular and other resources, 2011-2017**

(Millions of United States dollars)




26. UN-Women continues to depend upon early payments of regular resources from Member States during the first half of the financial year so that operations can be effectively planned, budgeted for and implemented. For other resources, timely payments in line with the funding agreements will ensure that project implementation can be carried out as planned.

27. UN-Women will continue to regularly assess projections of resources received so that it can proactively manage the risk of a shortfall and ensure that appropriate action is taken in a timely manner.

## III. Institutional effectiveness and efficiency: progress made in 2014-2015 and going forward

28. In its recent evaluation of UN-Women, the Office of Internal Oversight Services recognized that:

> Despite resource levels being below what was envisioned, UN-Women has increased the visibility of, and attention to, gender equality and the empowerment of women. UN-Women has increased the opportunities for related issues to be integrated into member State deliberations and related normative outcomes, as well as in the work of the United Nations system. At the regional and country levels, the Entity's normative support work has contributed to elevating those issues in United Nations country programming and activities and strengthened dialogue with government and development partners. (E/AC.51/2015/9, summary)

29. It was further recognized that:

> UN-Women has also achieved positive results in strengthening the normative framework on gender equality and the empowerment of women. It has supported the adoption of gender-specific norms and standards and promoted the integration of the subject into global and sectoral agendas. It was particularly effective in working to achieve the agreed conclusions of the fifty-seventh and fifty-eighth sessions of the Commission on the Status of Women and the inclusion of a stand-alone goal on gender equality and the empowerment of women in the proposed post-2015 agenda. UN-Women also strengthened its engagement with the Security Council and supported the expansion of the normative framework with regard to the role that women play in all stages of conflict prevention and resolution and recovery. UN-Women has contributed to stronger national legislation and policies, in particular on ending violence against women, gender-responsive budgeting, and women's leadership in power and decision-making. (Ibid.)

30. Moreover, the Economic and Social Council, in its resolution E/2014/2, noted with appreciation the important and extensive work of UN-Women for more effective and coherent gender mainstreaming across the United Nations and its role in leading, coordinating and promoting accountability of the United Nations system in its work on gender equality and the empowerment of women, and recognized its role in assisting Member States upon their request.

31. Also, the political declaration adopted by the Commission on the Status of Women (see para. 11 (a) above) recognized the important role of UN-Women in promoting gender equality and the empowerment of women and the central role the Entity was playing in mobilizing States, civil society, the United Nations system, the private sector and other relevant stakeholders at all levels in support of the review and appraisal of the implementation of the Beijing Declaration and Platform for Action, and called upon UN-Women to continue those efforts beyond the review. UN-Women will therefore be required to support the six strategies for full, effective and accelerated implementation of the Beijing platform, namely, strengthened implementation of laws, policies, strategies and programme activities; strengthened and increased support for institutional mechanisms for gender equality and the empowerment of women and girls; the transformation of discriminatory norms and gender stereotypes and the promotion of social norms and practices that recognize

the positive role and contribution of women and eliminate discrimination; increased investment to close resource gaps; strengthened accountability for the implementation of existing commitments; and enhanced capacity-building, data collection, monitoring and evaluation.

32. To ensure that staff have the capacity and means to deliver results that advance gender equality and women's empowerment efficiently and effectively, the human resources section has mapped its main business processes and developed streamlined and simplified processes which also serve as the foundation for a modern human resources information system. Through the development of automated global streamlined processes, UN-Women is strengthening its service delivery to its clients. To strengthen performance management, talent management and career planning, the human resources section has developed a holistic performance management framework that holds both supervisors and employees accountable to their performance, allows for the identification of underperformance and gives supervisors the opportunity to reward and recognize excellent performance.

33. In 2013, the United Nations Board of Auditors issued 17 recommendations for the year ended 31 December 2012. UN-Women has implemented 16 and the remaining one is under implementation. In 2014, the Board of Auditors issued 12 recommendations for the year ended 31 December 2013, of which 9 have been implemented and the remaining 3 are on track for completion in accordance with the timelines set out in the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors (A/69/353/Add.1). UN-Women has received clean external audit reports since 2011.

34. Starting in 2014, a harmonized annual audit approach for selected non-governmental, governmental and intergovernmental organizations that implement UN-Women projects has been adopted for the grant projects funded by the Fund for Gender Equality and the United Nations Trust Fund in Support of Actions to Eliminate Violence against Women. The guidelines and terms of reference for the audit of such projects were updated to reflect the harmonization of the audit approach for selected programme and grant projects. The services of an international audit firm were engaged through a long-term agreement to carry out the audit of selected UN-Women programme and grant projects worldwide.

35. UN-Women has implemented a number of initiatives to streamline security processes, enhance client accessibility and boost overall security compliance, while imparting a gender dimension to the principles of "no programme without security" and "no security without resources" underlying the United Nations security management system. Such initiatives include a new business continuity management format, online programme support tools and critical the development and implementation of the UN-Women security mainstreaming process, which clearly and effectively incorporates security considerations in all aspects of organizational activities. In support of this process, the 2014 launch of an automated security compliance business process resulted in a 99 per cent country response, providing an accurate organizational security compliance appraisal for the first time. The process further facilitates a transparent audit-focused proactive methodology to assist field colleagues in rapidly improving and maintaining security compliance, while accessing suitable funding streams to enable compliance improvements.

36. In 2014, UN-Women made a significant leap on the information technology front through the adoption of cloud computing. The organization rolled out a new

integrated cloud-based solution for email, communications, collaboration and content management. The goals of the information and communications technology strategy are now fully achieved. The solution provided 50 per cent cost saving on email and communications services as well as significant benefits in the form of a seamless and integrated environment allowing staff to collaborate anywhere and anytime through personal computers and mobile devices. Several components were put in place to facilitate the cloud implementation, including a completely new identity management system for managing UN-Women user accounts as well as an integrated new authentication mechanism. These building blocks further enabled UN-Women to proceed with implementing stronger systems in support of its business processes, including the upgraded results management system introduced at the end of 2014. On the infrastructure side, the cloud implementation delivers further cost efficiencies and business benefits as the elastic nature of the hosting facilities gives UN-Women the ability to rapidly and cost-effectively scale capacity up and down without costly investments in surplus hardware capacity.

37. UN-Women launched the business efficiency project in 2014 to improve the organization's information and communications systems and business processes in four key areas: (a) improving the use of Atlas to focus on programme and project management as well as reporting and dashboards, in order to improve transparency both internal and externally; (b) streamlining workflows, automating processes, managing documents and improving the capabilities of the intranet; (c) strengthening the strategic support and oversight of public-facing Internet portals and websites; and (d) strengthening strategic plan implementation, monitoring and reporting through development of a results management system.

38. UN-Women continued to strengthen its evaluation capacities and systems to support the implementation of its mission and mandate through evaluation. On the basis of consideration and discussion of three external assessments undertaken in 2014,[3] the Global Evaluation Advisory Committee presented its own overall assessment and recommendations to the UN-Women Executive Board in February 2015. The Committee concluded that UN-Women has a strong central evaluation function and emphasized the vital role that evaluation plays in bringing evidence and knowledge to the normative, operational and coordination work of UN-Women. As noted in the 2014 annual report on the evaluation function (UNW/2015/5, para. 26), the implementation rate for corporate evaluations in 2014-2015 was 100 per cent. The meta-evaluation conducted by an external independent reviewer within the framework of the Global Evaluation Reports Assessment and Analysis System assessed the overall quality of evaluations completed in 2014 as follows: 43 per cent of evaluation reports were rated "very good", 28.5 per cent "good" and 28.5 per cent "satisfactory".

39. All of these successful initiatives illustrate that the Entity continues to make serious efforts to operationalize the principles of accountability, transparency, effectiveness, efficiency and value for money. UN-Women is not asking the Executive Board for any additional funding to sustain continuous improvements; instead it will draw on the envelope of existing financial resources.

[3] United Nations Evaluation Group professional peer review; Joint Inspection Unit analysis of the evaluation function in the United Nations system; and the Multilateral Organisation Performance Assessment Network assessment of UN-Women.

# IV. Proposed integrated budget for 2016-2017

## A. Basis for budget formulation

### 1. Historic focus and priorities

40. The proposed budget is guided by the priorities set out in the approved strategic plan for 2014-2017 and the provisions of Executive Board decision 2013/2 on an integrated budget and cost recovery. UN-Women maintains the prudent approach to effecting growth that it has taken since its inception. For background information, the focus of previous budgets is summarized below

41. While an interim budget of $51.5 million was approved for 2011, the institutional budget for 2012-2013 was the first budget that could be considered as a baseline for the Entity. The Executive Board approved $140.8 million (gross), with a focus on (a) the gradual strengthening and expansion of the presence of UN-Women in the field, including by putting in place, in line with the field capacity assessment, the minimum capacity (between three and five staff funded from the institutional budget) in 21 countries and strengthening an additional 17 country offices; and (b) launching the regional architecture.

42. During the biennium, and in order to implement the regional architecture, UN-Women proposed a revision increasing the budget to $147.9 million (gross), with the addition of 39 new posts, mainly at the country and regional levels. The proposed structure of the regional architecture, including six regional offices, six multi-country offices, 47 country offices and a programme presence in 30 countries, is now fully implemented.

43. The integrated budget for 2014-2015, amounting to $176.9 million, added five posts to the total already approved within the regional architecture, since its focus was on fully implementing the regional architecture while targeting strategic areas such as resource mobilization, normative and operational intergovernmental processes and accountability and effectiveness.

### 2. Current budget

44. The 2016-2017 integrated budget proposes a gross appropriation of $196.4 million, representing an increase of $19.5 million, or 11.1 per cent, in relation to the 2014-2015 budget (see table 3 below). The increase is mainly attributable to: (a) non-discretionary increases relating to inflation and staff costs (2 per cent, or $3.4 million); (b) a decrease in the vacancy rate (1.6 per cent, or $2.8 million); (c) funding shifts from core programmable to institutional budget resources, including evaluation office costs (3.9 per cent, or $6.9 million); and (d) investing in the organization (3.6 per cent, or $6.4 million).

45. While all of the above categories contribute to the proposed volume increase, the actual real growth against voluntary contributions is essentially for the activities that fall under the category of investing in the organization, i.e., 3.6 per cent, for a total of only $6.4 million. Activities under this category are those that UN-Women does not currently have in place to successfully deliver on its mandate.

46. The total increase translates to an additional 31 new institutional budget posts required to ensure that UN-Women can move forward with at the very least a minimum structure in nearly all its approved field offices and that the posts are

aligned to the cost classification categories. Of the 31 posts, 19 are driven by field requirements, six are driven by Headquarters-based requirements in support of critical organizational capacities to enhance support to and coordination with the field, and six are driven by the Board's request to provide a minimum capacity for the evaluation function. Specific justifications for the post increases are given in section IV.E below.

47. The 19 field office posts are in support of the field structures for nine field offices: (a) two new field offices in Somalia and Indonesia; (b) three field offices (Sudan, Burundi and Sierra Leone) that have been operating without any institutional budget resources; and (c) four field offices that do not have a deputy post (Bangladesh, Egypt, Kenya and Mali). While the overall proposal is to increase the number of institutional budget posts, seven of the 19 proposed posts are already currently funded from core programmable resources; the proposal to shift the funding of these posts to the correct funding source is aligned with the cost classification categories. This shift would free up core programmable resources to fund programmatic activities.

48. Similarly, the six evaluation posts are also currently funded from core programmable resources; it is proposed to shift the funding of these posts to the institutional budget, which would free up additional core programmable resources.

49. Effectively, as the proposal is to shift 13 posts (7 field and 6 evaluation) from core programmable to institutional budget resources, only 18 posts would be considered new for the organization.

50. Mindful of the importance of improving its operational efficiency and effectiveness, UN-Women is not proposing any significant growth in its non-staff costs other than the minimum required to operate a basic field structure and to support the evaluation function. Furthermore, 75 per cent of the non-staff increases are also shifts from core programmable resources. See table 3 below for details.

51. Even with these increases requested by the Executive Board, UN-Women is projected to reduce its management ratio to 13 per cent.

### 3. Cost classification and cost recovery

52. UN-Women utilizes a shared cost classification structure adopted by UNDP, UNICEF and UNFPA. This allocates funds to (a) development activities (split between programme and development effectiveness); (b) United Nations development coordination; (c) management activities; and (d) special-purpose activities. The integrated budget is consistent with this classification and UN-Women is continuously reviewing its cost categories to ensure that expenses are allocated to the correct area. During the current biennium this review has enabled all new posts to be correctly aligned and existing ones to be transitioned to the correct classification when appropriate.

53. The cost recovery rate of 8 per cent included in the draft integrated budget for 2016-2017 remains in line with Executive Board decision 2013/2 on cost recovery. This rate has been in effect since 1 January 2014. Consistent with previous bienniums, UN-Women takes a prudent approach with respect to the amounts included in the integrated budget, being around 75 per cent of the full recovery projected. It will report on the actual cost recovery rate being achieved during the 2016 midterm review.

### 4. Regular budget

54. In accordance with General Assembly resolution 64/289 (para. 75), the resources required to service the normative intergovernmental processes should be funded from the regular budget and approved by the Assembly; the resources required to service the operational intergovernmental processes and operational activities at all levels shall be funded from voluntary contributions and approved by the Executive Board. For the biennium 2016-2017, the Secretary-General proposed a programme budget of $15.3 million for UN-Women (see A/68/6 (Sect. 17)), including for a total of 45 posts, the same as for the previous biennium.

55. In paragraph 13 of its decision 2011/1, the Executive Board requested that the institutional budget for 2012-2013 reflect the analysis conducted pursuant to section VI, paragraphs 8 and 9, of General Assembly resolution 65/259.

56. While the regular budget has not increased since the establishment of UN-Women, it serves intergovernmental mandates that have expanded significantly since the Entity started its operations. The regular budget is a very small proportion, at only 1.7 per cent, of the total resources projected for the organization for 2016-2017.

### 5. Allocation of regular resources to programme activities

57. UN-Women allocates the entire balance of its regular resources after utilization by the institutional budget to programme activities. This allocation is based on the methodology that was used by the United Nations Development Fund for Women.

58. The current methodology for allocating regular resources for regional and thematic distribution is based on a straightforward percentage point, assigned for each programming category. Further distribution within the category is then based on programmatic needs and priorities. UN-Women continues to assess this methodology for relevance.

## B. Integrated resource plan

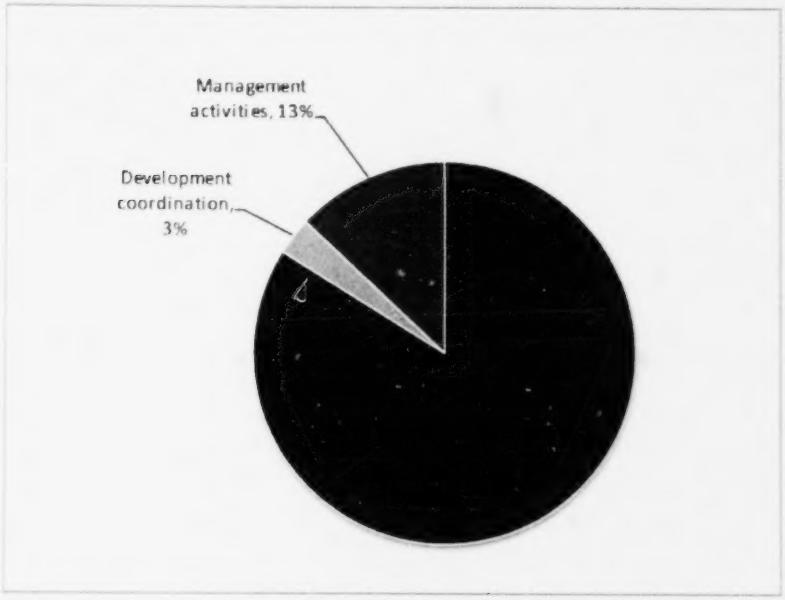
59. Table 1 shows the integrated resource plan for 2016-2017 for all cost categories, including for regular resources and for other resources (annex I compares the integrated resource plan for 2016-2017 against the actual and estimated figures for 2014-2015).

Table 1
**Financial framework**
(Millions of United States dollars)

| | 2014-2015 budget | | | | | | 2016-2017 estimates | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Other resources | | | | | | Other resources | | | |
| | Regular resources | Percentage | Programme | Cost recovery | Total | Percentage | Regular resources | Percentage | Programme | Cost recovery | Total | Percentage |
| **1. Resources available** | | | | | | | | | | | | |
| Opening balance | 52.5 | 13 | 153.8 | 29.3 | 235.6 | 25.5 | 112.3 | 22.8 | 265.3 | 19.1 | 396.6 | 31.0 |
| Income | | | | | | | | | | | | |
| Contributions | 340.0 | 87 | 324.1 | 25.9 | 690.0 | 74.5 | 380.0 | 77.0 | 463.2 | 36.8 | 880.0 | 68.8 |
| Other income and reimbursements | – | 0 | – | – | – | 0.0 | 1.0 | 0.2 | 2.0 | – | 3.0 | 0.2 |
| **Total available** | **392.5** | **100** | **477.9** | **55.2** | **925.6** | **100.0** | **493.3** | **100.0** | **730.5** | **55.9** | **1 279.6** | **100.0** |
| **2. Use of resources** | | | | | | | | | | | | |
| A. Development activities | | | | | | | | | | | | |
| A.1 Programme | 185.1 | – | 330.0 | – | 515.1 | – | 210.6 | – | 473.0 | – | 683.6 | – |
| A.2 Development effectiveness | 45.5 | – | – | 5.3 | 50.8 | – | 50.0 | – | – | 4.4 | 54.4 | – |
| **Subtotal (development activities)** | **230.6** | **68** | **330.0** | **5.3** | **565.9** | **81.8** | **260.6** | **69** | **473.0** | **4.4** | **737.9** | **83.9** |
| B. United Nations development coordination | 27.3 | 8 | – | – | 27.3 | 3.9 | 27.6 | 7 | – | – | 27.6 | 3.1 |
| C. Management activities | | | | | | | | | | | | |
| C.1 Recurring | 82.1 | – | – | 14.7 | 98.8 | – | 85.3 | 22.5 | – | 22.6 | 108.0 | – |
| C.2 Non-recurring | – | – | – | – | – | – | – | – | – | – | – | – |
| C.3 Evaluation | – | – | – | – | – | – | 6.4 | 1.7 | – | – | 6.4 | – |
| **Subtotal (management activities)** | **82.1** | **24** | **–** | **14.7** | **98.8** | **14.3** | **91.8** | **24.2** | **–** | **22.6** | **114.4** | **13.0** |
| D. Special purpose activities | | | | | | | | | | | | |
| D.1 Capital investments | – | – | – | – | – | – | – | – | – | – | – | – |
| D.2 Other activities | – | – | – | – | – | – | – | – | – | – | – | – |
| **Subtotal (special purpose activities)** | **–** | **0** | **–** | **–** | **–** | **0.0** | **–** | **0.0** | **–** | **–** | **–** | **0.0** |
| **Total institutional budget (A.2+B+C+D)** | **154.9** | **46** | **–** | **20.0** | **176.9** | **25.6** | **169.4** | **100** | **–** | **27.0** | **196.4** | **22.3** |
| **Total use of resources (A+B+C+D)** | **340.0** | **100** | **330.0** | **20.0** | **692.0** | **100.0** | **380.0** | **100.0** | **473.0** | **27.0** | **880.0** | **100.0** |
| **Balance of resources (1-2)** | **52.5** | **–** | **147.9** | **35.2** | **233.6** | **–** | **113.3** | **–** | **257.5** | **28.9** | **399.6** | **–** |

60. Figure II illustrates the proportion of resources that are devoted to development activities, management activities and United Nations development coordination activities. UN-Women remains committed to focusing on its development activities while ensuring that it has in place the operational support needed to optimize its programmatic work. It has increased its projected development spending from 82 per cent of its resources to 84 per cent and is projected to decrease the share of management activities from 14 per cent to 13 per cent.

Figure II
**Use of resources, 2016-2017**




## C. Integrated results and resources framework

61. Table 2 presents the integrated results and resources framework for 2016-2017. The proposed integrated budget supports the achievement of the six development outcomes and the four output clusters of organizational effectiveness and efficiency results set out in the strategic plan for 2014-2017: (a) to drive more effective and efficient United Nations system coordination and strategic partnerships and to act as a knowledge hub on gender equality and women's empowerment; (b) to develop a strong learning culture founded on results-based management, reporting, knowledge management and evaluation; (c) to enhance organizational effectiveness with robust capacity at the country, regional and corporate levels; and (d) to mobilize and leverage significantly greater resources for gender equality and women's empowerment. This format remains consistent with the presentation of the 2014-2015 integrated budget. For each cost classification category, linkages are made between organizational outputs, performance indicators and targets, functional clusters and proposed resource requirements. The outputs, the indicators of performance and the baselines and targets in the table are drawn from the strategic plan for 2014-2017.

Table 2

**Integrated results and resources framework 2016-2017**

(In millions of United States dollars)

| *Outcome output development results framework* | *Key performance indicator* | *Latest data (baseline)* | *Target 2017* | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| Women lead and participate in decision-making at all levels | – | – | – | – | 46.3 | 104.1 | – | 150.4 |
| Women, especially the most excluded, are economically empowered and benefit from development | – | – | – | – | 46.3 | 104.1 | – | 150.4 |
| Women and girls live a life free from violence | – | – | – | – | 48.4 | 108.8 | – | 157.2 |
| Peace and security and humanitarian action are shaped by women and men's equal leadership and participation | – | – | – | – | 35.8 | 80.4 | – | 116.2 |
| Governance and national planning fully reflect accountability for gender equality commitments and priorities | – | – | – | – | 27.4 | 61.5 | – | 88.9 |
| A comprehensive set of global norms, policies and standards on gender equality and women's empowerment is in place that is dynamic, responds to new and emerging issues, challenges and opportunities and is applied through action by Governments and other stakeholders at all levels | – | – | – | – | 6.3 | 14.2 | – | 20.5 |
| **Total** | – | – | – | – | **210.6** | **473.0** | – | **683.6** |

| *Outcome output — Organizational effectiveness and efficiency* | *Key performance indicator* | *Latest data (baseline)[a]* | *Target for 2017[b]* | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| **I. More effective and efficient United Nations system coordination and strategic partnerships on gender equality and women's empowerment** | | | | | | | | |
| 1.1 UN-Women effectively leads, coordinates and promotes accountability for the implementation of gender equality commitments across the United Nations system | Percentage of remedial plans submitted by United Nations entities under the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women reviewed with UN-Women | 100% | 100% | United Nations coherence and cluster coordination | – | – | – | – |
| | Number of agencies that track and report on allocations and expenditure using gender markers validated by a quality assurance process (measured by United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women) [quadrennial comprehensive policy review] | 3 United Nations agencies are currently reporting using the gender marker | 15 United Nations agencies by 2017 | – | – | – | – | – |
| | Number of United Nations country teams that implement performance indicators on gender equality (gender scorecards or similar accountability tools to track the commitments and performance of the United Nations Development Assistance Framework or United Nations strategic frameworks in country) | 25 United Nations country teams | 47 | – | 2.9 | – | – | 2.9 |
| | Percentage of United Nations Development Assistance Frameworks and common country programmes finalized with measurable and dedicated results and resources for gender equality [quadrennial comprehensive policy review] | 40% of United Nations Development Assistance Frameworks finalized between 2011 and 2012 have strong outcome levels results on gender equality | 60% of approved United Nations Development Assistance Frameworks and common country programme documents approved | – | 3.5 | – | – | 3.5 |

| *Outcome output Organizational effectiveness and efficiency* | *Key performance indicator* | *Latest data (baseline)[a]* | *Target for 2017[b]* | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| 1.2 Effective partnerships between UN-Women and major stakeholders, including civil society, private sector, regional and international organizations | Number of civil society advisory groups set up | 30 civil society advisory groups in place | 51 civil society advisory groups established and functioning | Corporate external relations and partnership | 21.1 | – | – | 21.1 |
| | Number of private sector partnerships set up | 12 private sector partnerships at a corporate level in 2014 | 12 private sector partnerships at a corporate level | – | 3.4 | – | – | 3.4 |
| **Total** | | | | | **31.0** | **–** | **–** | **31.0** |
| **2. Institutionalized strong culture of results-based management, reporting, knowledge management and evaluation** | | | | | | | | |
| 2.1 UN-Women practices results-based management | Percentage of country/multi-country programmes showing a clear results chain from the United Nations Development Assistance Framework and showing use of common United Nations Development Group results-based management principles [quadrennial comprehensive policy review] | 100% | 100% | Programme planning, technical programme guidance and support | 11.2 | – | 4.4 | 15.5 |
| | Availability of baselines and targets for all strategic plan indicators at corporate, regional and country levels [quadrennial comprehensive policy review] | About 95% of the indicators of the strategic plan (14-17) development results framework and management results framework have baselines and targets | 100% by the end of 2017 | Field/country offices oversight, management and operations support | 16.8 | – | – | 16.8 |
| | Percentage of programme funds dedicated to strengthening national capacities [quadrennial comprehensive policy review] | 39% | 40% | – | – | – | – | – |
| 2.2 UN-Women is a recognized hub of knowledge on achieving gender equality | Number of citations of UN-Women's flagship products (*Progress of the* | Baseline: *Progress of the World's Women*: 468; *World Survey*: 373 | 2013-2014 *Progress of the World's* | Policy advocacy and knowledge management | 15.5 | – | – | 15.5 |

| *Outcome output — Organizational effectiveness and efficiency* | *Key performance indicator* | *Latest data (baseline)*[a] | *Target for 2017*[a,b] | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| and women's empowerment around the world | *World's Women* and *World Survey on the Role of Women in Development*) | | *Women*: 146 (23.8% increase); *World Survey*: 39 (9.5% increase) | | | | | |
| | Number of unique visits to virtual platforms[c] | Baseline 1,290,000 | 1,495,000 | – | – | – | – | – |
| | Number of United Nations agencies using training programmes developed by UN-Women | 48 | 53 | – | – | – | – | – |
| | Number of countries supported by UN-Women to engage in knowledge exchange (including through South-South or triangular cooperation) [quadrennial comprehensive policy review] | 58 | 78 | – | – | – | – | – |
| 2.3 A clear evidence base generated from high-quality evaluations of strategic plan implementation for learning, decision-making and accountability | Rate of management responses to agreed recommendations | 86% management response completion rate in 2012 | 100% of evaluations completed have a management response within 6 weeks | Corporate oversight and assurance | 5.8 | – | 0.7 | 6.4 |
| | Percentage of programme budget earmarked for evaluation | 2.2% (2014) | 3% | – | – | – | – | – |
| | Number of strategic plan-relevant decentralized evaluations completed each year | 21 (2014) | 30 decentralized evaluations completed annually | – | – | – | – | – |
| | Number of strategic plan-relevant corporate evaluations completed each year | 1 (2014) | 2 corporate evaluations completed annually | – | – | – | – | – |
| **Total** | – | – | – | – | **49.3** | – | **5.0** | **54.3** |

| *Outcome output — Organizational effectiveness and efficiency* | *Key performance indicator* | *Latest data (baseline)[a]* | *Target for 2017[b]* | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| **3. Enhanced organizational effectiveness, with a focus on robust capacity and efficiency at country and regional levels** | | | | | | | | |
| 3.1 Effective leadership and direction to advance the mandate and mission of UN-Women | Percentage of strategic plan outputs and outcomes on track [quadrennial comprehensive policy review] | 79% of 2012-13 development results framework outcome indicators were on track at the end of 2012<br>58% of management results framework indicators were on track at the end of 2012 | 80% | Leadership and corporate directions | 5.0 | – | 1.3 | 6.4 |
| 3.2 UN-Women staff have the capacity and accountability for delivering results in gender equality and women's empowerment | Rates of programme expenditure (core and non-core) | 85% core<br>86% non-core | Delivery at a minimum of 75% against benchmark (on accrual basis and excluding advances) | Corporate human resources management | 6.2 | – | 1.3 | 7.5 |
| 3.3 UN-Women promotes a culture of risk management, accountability, harmonization of business practices and transparency in its operations | Percentage of UN-Women offices that are assessed to be high-risk that are subject to either internal or external audit[d] | 100% | 100% | Corporate financial, information systems and telecommunications and administrative management | 10.9 | – | 0.5 | 11.4 |
| | Percentage of implementation of internal audit recommendations by target completion dates | 75% | 90% | Global staff and premises security | – | – | – | – |
| | Percentage of implementation of external audit recommendations by target completion dates | 75% | 100% | – | – | – | – | – |
| | Percentage of compliance of all UN-Women operations with United Nations security management system[e] | 90% compliance 2015 | 100% compliance 2017 | – | – | – | – | – |
| | UN-Women publishes its programme data with the International Aid Transparency Initiative ("IATI") | Phase 2 and 3 completed | Completion of all phases and routine reporting of programme information to donors on IATI | – | – | – | – | – |

| *Outcome output — Organizational effectiveness and efficiency* | *Key performance indicator* | *Latest data (baseline)[a]* | *Target for 2017[b]* | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| | Adoption of simplified and harmonized internal programming process for UN-Women country offices [quadrennial comprehensive policy review] | System of strategic notes and annual workplans adopted as interim measure. Policy and operations manual revisions and phase one of results management system completed | By the end of 2016, streamlined programme processes and results management system have been completed | – | – | – | – | – |
| | Percentage of UN-Women country offices that adopt common services on procurement, human resources and information technology [quadrennial comprehensive policy review] | 100% | 100% | – | – | – | – | – |
| **Total** | – | – | – | – | **22.1** | – | **3.1** | **25.2** |
| **4. To leverage and manage resources** | | | | | | | | |
| 4.1 Improved stewardship of resources through budget, financial, human resources and information technology management | Percentage of UN-Women donor reports meeting quality standards | 84% (2014) | 80% | Management of operations and field offices, including corporate financial, information systems and telecom and administrative management | 61.1 | – | 13.7 | 74.8 |
| | Average turnover time for the identification of qualified candidates and complete recruitment | 15 weeks | 15 weeks | | – | – | – | – |
| | Percentage availability and uptime of corporate information and communications technology systems | 99% | 99% | | – | – | – | – |
| | Percentage of total core expenditures directed to programme expenditure vs. non-core expenditure [quadrennial comprehensive policy review] | 35% and 55%, respectively | To be confirmed | Field office oversight, management and operations support | – | – | – | – |
| 4.2 Resource base is expanded and diversified to meet the demand for UN-Women catalytic and technical support and strategic grant-making | Amount of total regular resources raised | $163.6 million in 2014 | $200 million (2017) | Corporate external relations and partnerships, communications and resources mobilization | 3.3 | – | 3.0 | 6.3 |

| *Outcome output Organizational effectiveness and efficiency* | *Key performance indicator* | *Latest data (baseline)[a]* | *Target for 2017[b]* | *Functional cluster* | *Regular resources* | *Other resources* | *Cost recovery* | *Total* |
|---|---|---|---|---|---|---|---|---|
| | Amount of other resources raised | $159.1 million in 2014 | $250 million (biennium 2016-2017) | | – | – | – | – |
| | Number of Member States that contribute to UN-Women core resources | At the end of 2014, 143 Member States contribute to UN-Women | A minimum of 120 government donors secured and maintained, 20% of which is multi-year format | | – | – | – | – |
| 4.3 UN-Women communications capacity and systems provide a foundation for effective advocacy of gender equality and the empowerment of women | Percentage increase of global media coverage of UN-Women, its priorities and programmatic work | 14,000 unique news reports in leading news media 2014 | 15% increase | Corporate external relations and partnerships, communications and resources mobilization | 2.7 | – | 2.1 | 4.8 |
| | Percentage increase in the number of unique visitors to UN-Women and Womenwatch websites | 3 million in 2014 | 10% increase | | – | – | – | – |
| | Percentage increase in the number of followers on UN-Women managed social media networks around the issue of gender equality and women's empowerment | 1.9 million 2014 | 75% increase | | – | – | – | – |
| **Total** | – | – | – | | **67.1** | **–** | **18.8** | **86.0** |
| **Total, Organizational effectiveness and efficiency** | – | – | – | | **169.5** | **–** | **27.0** | **196.4** |
| **Grand total** | – | – | – | | **380.1** | **473.0** | **27.0** | **880.0** |

[a] Baselines are of end of 2014 unless otherwise indicated.

[b] Targets and baselines will be reviewed and updated during the midterm review of the strategic plan for the period 2016-2017.

[c] UN-Women's virtual platforms include the knowledge gateway for women's economic empowerment, the UN-Women eLearning campus, training for gender equality community of practice, the UN-Women roster of experts and trainers, the gender equality and HIV/AIDS web portal, the gender responsive budgeting website (iknowpolitics.org).

[d] 12.5 per cent of UN-Women offices are assessed to be high-risk and are all subject to either internal or external audit. Both internal and external audit conduct risk-based audit. The selection of locations to be audited is based on risk assessment. In 2014 both internal and external audit selected 7 locations (including Headquarters) out of the 56 UN-Women locations.

[e] UN-Women has raised the bar and now includes more factors in measuring compliance with the United Nations security management system. As a result, fewer offices are in compliance with the new criteria.

### 1. Allocation of resources to development outcomes

62. A review of expenditures in 2014 showed that: (a) 15 per cent of programme funds were spent on women's voice, participation and leadership; (b) 20 per cent of programme funds were spent on women's economic empowerment; (c) 25 per cent of programme funds were spent on ending violence against women; (d) 16 per cent of programme funds were spent on work on women and peace and security; (e) 10 per cent of programme funds were spent on governance and national planning for gender equality commitments and priorities; and (f) 5 per cent[4] of programme funds were spent on promoting global norms, policies and standards on gender equality and women's empowerment. (Some 9 per cent of programme funds were coded as "cross-thematic", meaning that they were spread across a number of priority areas.)

63. These expenditures represent the level at which UN-Women met national demand within available resources. National demand exceeds resources available and is likely to increase now that the Entity has fully implemented the regional architecture. Keeping this in mind, the previous allocation provides a primary basis by which UN-Women will determine indicative allocations between the impact areas of the strategic plan's development results.

64. The allocations are maintained as follows:

(a) Women lead and participate in decision-making at all levels — 22 per cent;

(b) Women, especially the poorest and most excluded, are economically empowered and benefit from development — 22 per cent;

(c) Women and girls live a life free from violence — 23 per cent;

(d) Peace and security and humanitarian action are shaped by women's leadership and participation — 17 per cent;

(e) Governance and national planning fully reflect accountability for gender equality commitments and priorities — 13 per cent.

### 2. Allocation of resources to organizational efficiency and effectiveness

65. In terms of organizational effectiveness and efficiency outputs, resources are allocated in line with the harmonized methodology approved by the Executive Board. Accordingly, funds are allocated to (a) development activities, shared between development effectiveness and programmes; (b) United Nations development coordination; (c) management; and (d) special-purpose activities. The total requested gross appropriation of $196.4 million relates to these cost classifications.

66. The costing of organizational effectiveness and efficiency is done through functional clusters, which are groupings of organizational units that carry out activities in order to deliver intended outputs. As functional clusters group together a number of organizational units that deliver certain outputs, they constitute the conceptual link between results and resources in the Executive Board-approved results-based budgeting framework.

[4] This percentage does not fully capture the work at the field level that supports the national implementation of, and contribution to, global norms and standards.

67. UN-Women is currently developing an improved results-based management module which will allow for better budgeting at an activity level as well as more accurate tracking of results obtained from activities.

## D. Summary of increases and decreases in the integrated budget

68. Table 3 shows the distribution of the proposed increase in the organizational efficiency and effectiveness (institutional budget) section of the integrated budget among cost categories. The main increases are driven by the implementation of the previously approved minimal structure within the organization in some offices where no institutional budget has been available at all, thus aligning costs to the correct cost classification category and funding source.

Table 3
**Summary of increases and decreases**
(Millions of United States dollars)

| | | *Total* | *Increase (decrease) percentage* |
|---|---|---|---|
| I | 2014-2015 institutional budget | | |
| | Institutional budget from voluntary resources | 176.9 | – |
| | **Total** | **176.9** | – |
| II | Cost increases and decreases (non-discretionary) | | |
| | 1. Inflation and staff costs (staff and non-staff) | 3.4 | 2.0 |
| | 2. Reimbursement to the United Nations resident coordinator system/ Joint Inspection Unit (non-staff) | 0.3 | 0.2 |
| | 3. UNDP reimbursement services (non-staff) | 0.9 | 0.5 |
| | 4. Rent increases | 0.3 | 0.2 |
| | 5. Direct project costs — audit (non-staff) | (0.9) | (0.5) |
| | 6. Direct project costs — security (non-staff) | (0.6) | (0.3) |
| | **Net total increases due to cost and non-discretionary costs** | **3.4** | **2.0** |
| III | Investing in the organization (volume increases) | | |
| | 1. Strengthening operational effectiveness and efficiency in procurement and legal support (staff) | 0.6 | 0.3 |
| | 2. Strengthening capacity for intergovernmental support, resource mobilization and civil society (staff) | 1.4 | 0.8 |
| | 3. Strengthening United Nations coordination gender mainstreaming (staff) | 0.6 | 0.3 |
| | 4. Regional architecture new offices: Somalia, Indonesia (staff) | 1.4 | 0.8 |
| | 5. Regional architecture: Burundi, Sudan, Mali, Bangladesh, Egypt (staff) | 1.7 | 1.0 |
| | 6. Base operating budget for field offices under 4 and 5 above (non-staff) | 0.7 | 0.4 |
| | **Total increases due to volume** | **6.4** | **3.6** |

| | | *Total* | *Increase (decrease) percentage* |
|---|---|---|---|
| IV. | Funding shifts from core programme to institutional budget | | |
| | 1. Regional architecture: Sudan, Burundi, Sierra Leone, Kenya (staff) | 2.3 | 1.3 |
| | 2. Regional architecture: Sudan, Burundi, Sierra Leone, Kenya (non-staff) | 0.6 | 0.3 |
| | 3. Strengthening evaluation function (staff) | 2.6 | 1.4 |
| | 4. Strengthening evaluation function (non-staff) | 1.5 | 0.8 |
| | **Total increases due to funding shifts** | **6.9** | **3.9** |
| | **Grand total increases** | **16.8** | **9.5** |
| V. | Budgetary discipline | | |
| | Vacancy rate (staff) | 2.8 | 1.6 |
| | **Total other decreases** | **2.8** | **1.6** |
| VI. | Net increase/(decrease) | 19.5 | 11.1 |
| VII. | 2016-2017 institutional budget estimates | 196.4 | |
| VIII. | Estimated income under institutional budget | (27.0) | |
| IX. | 2016-2017 net budget estimates | 169.4 | |

### 1. Staff costs

69. Staff costs increase by a net total of $13.9 million, from $125.8 million in the approved institutional budget for 2014-2015 to $139.7 million:

*Non-discretionary*

(a) Staff salaries are aligned to the rates for location and grade approved by the International Civil Service Commission, which means that there is little flexibility for reducing the impact of salary increases. From 2014-2015 to 2016-2017, the actual increase, coupled with a generic inflationary rise of 2 per cent across the Entity, results in a total increase in costs of $3.4 million for the proposed 462 posts;

*Discretionary*

(b) The remaining balance of $10.5 million represents real salary growth driven by the requested increase of 31 posts, as detailed in table 3 above;

(c) There has been a small decrease in the vacancy rate used within the budget from 7 per cent to 5 per cent as UN-Women gets closer to maturity. The vacancy rate has decreased over the current biennium and it is deemed prudent to assume that the organization will run at a relatively higher rate of post occupancy. This has increased the amount included for staff costs by $2.8 million.

### 2. Non-staff costs

70. The only increase for the non-staff category is for a total of $2.8 million and inflation. Of this amount, $1.3 million relates to the proposed five field offices

indicated above and $1.5 million relates to the evaluation function. Of the $2.8 million, $2.1 million, or 75 per cent, represents a shift from core programmable to institutional budget resources.

71. Within Headquarters, non-staff costs have been held at the same level as 2014-2015, contributing to the improvement in the management ratio compared to the previous biennium.

72. UN-Women is expected to pay an extra $0.3 million over the biennium with regard to United Nations resident coordinator and Joint Inspection Unit costs. In addition, an extra $0.9 million over the biennium is projected to be required for UNDP-related recharges. These are primarily charges related to payroll processing which are based on the number of staff within the organization.

73. UN-Women is also expecting to pay a rent increase of $0.3 million for the biennium.

74. Increases mentioned in the above paragraphs have been offset by direct charging of, in particular, security and localized audit costs to projects. This charging is in line with the inter-agency harmonized cost recovery framework and the expected cost recovery policy of UN-Women and ensures that costs are correctly attributed across funding sources, whether regular or other.

## E. Summary of post changes

75. The introduction of 31 new posts is the main driver behind the real growth of the budget. The justification and rationale behind these requests is presented below.

### 1. Field offices

76. The following proposals aim to strengthen the presence of UN-Women at the country level:

(a) Burundi, Sierra Leone and Sudan: UN-Women proposes to establish three institutional budget posts (1 P-5, 1 National Professional Officer, 1 G-6) in each of these offices, as there are currently no posts funded under the institutional budget. This is in line with the field capacity assessment prescribing a minimum capacity of three to five staff funded from the institutional budget. Of these nine posts, six are funded by the core programmable funds and the proposal is to shift these to the institutional budget;

(b) Indonesia and Somalia: Three institutional budget positions (1 P-5, 1 National Professional Officer, 1 G-6) are proposed for two newly approved offices;

(c) UN-Women proposes establishing posts for P-4 deputies in four offices in addition to those approved under the 2014-2015 institutional budget. On the basis of a review of the offices currently without deputies, taking into consideration needs, demands and growth potential, UN-Women proposes the establishment of deputy posts for the following offices:

(i) Bangladesh: This is a major recipient of official development assistance, with strong governmental and donor support for work on gender equality;

(ii) Egypt: Globally, this is the fastest growing office of UN-Women, but it experiences significant challenges with delivery and overall management that jeopardize both the office's growth and the standing of UN-Women with key partners;

(iii) Kenya: This is a country where UN-Women has a solid track record of resource mobilization, but considerable potential to grow further, including through major national, subregional and regional private sector partnerships. This post is currently funded from core programmable resources and the proposal is to shift it to the institutional budget;

(iv) Mali: This office has the potential to act as a "flagship" for the emerging portfolio of UN-Women on combating violent extremism.

**2. Headquarters**

77. The following proposals aim to strengthen the institutional capacities in the critical areas of coordination and gender mainstreaming, strategic partnerships and resource mobilization, civil society and legal and procurement support:

(a) Resource Mobilization Specialist: Private Sector — P-3 (new post):

(i) Securing innovative sources of funding, including private sector, regular and other resource funding, is an imperative for UN-Women. It is also a part of the enhanced resource mobilization strategy that the Executive Board invited UN-Women to develop in its decision 2013/6;

(ii) Currently UN-Women has minimal private resource mobilization capacity, and no resource mobilization capacity focused on earmarked private sector funding. The purpose of this post is to contribute to the implementation of the Entity's resource mobilization strategy and the realization of its non-core resource targets;

(iii) The specialist will also contribute to the work of UN-Women through the management of existing partnerships with the private sector, in particular focusing on the increasing potential of partnerships with members of the Private Sector Leadership Advisory Council;

(b) Partnerships and Policy Adviser — P-5 (new post):

(i) The purpose of this post is to further strengthen the work of UN-Women by advising and supporting the Deputy Executive Director for Intergovernmental Support and Strategic Partnerships on key strategic processes and outcomes, both internal and external;

(ii) As recommended by the latest evaluation by the Office of Internal Oversight Services of the Entity's normative work, the Adviser will contribute to reinforcing the linkages among the normative, policy, operational and coordination aspects of the Entity's work, including supporting the field in this regard. The Adviser will support, advise and liaise with key stakeholders, including Governments, the United Nations system, the private sector, civil society and foundations, in relation to normative, resource mobilization and advocacy perspectives;

(iii) The Adviser is also expected to contribute to follow-up and review work in relation to substantive working groups and processes, such as the post-2015

development agenda, financing for development, climate change, the Commission on the Status of Women and the follow-up to the 20-year review and appraisal of the Beijing Platform for Action;

(iv) The Adviser will liaise with permanent missions, United Nations agencies, civil society and private sector partners for effective engagement and coherence;

(c) Coordination Adviser: Gender Mainstreaming — P-5 (new post):

(i) Though gender mainstreaming is already a key aspect of the Entity's coordination work, continued deepening and strengthening of its capacity to lead, coordinate and promote capacity and accountability within the United Nations system is needed. The Adviser will have the primary responsibility of promoting gender mainstreaming in all policies and programmes within the United Nations system as well as enhancing the system's support to Member States in strengthening the implementation of commitments to gender equality and women's empowerment;

(ii) Moreover, the Adviser will provide strategic advice and support the Division's inter-agency and system-wide efforts to strengthen the work on gender equality and women's empowerment, particularly through gender mainstreaming;

(iii) In the follow-up to the 20-year review and appraisal of the Beijing Platform for Action and the post-2015 development agenda, the Adviser will provide substantive support for the participation of UN-Women in key inter-agency mechanisms to ensure that gender equality perspectives are featured prominently;

(iv) The Adviser will also represent UN-Women and participate in inter-agency working groups to ensure that gender equality is reflected in discussions and outcomes; contribute to capacity-building on gender mainstreaming in and outside of UN-Women through production of knowledge products; and identify key issues, opportunities and practical experiences for advancing gender equality and gender mainstreaming;

(d) Programme Specialist: Civil Society — P-4 (new post):

(i) The additional post is required in order to support civil society and women's organizations in the field and UN-Women field offices in this regard;

(ii) The Programme Specialist will develop and establish partnerships with existing and new civil society partners and stakeholders and support civil society advisory groups in the field;

(iii) The post will allow for the additional support necessary to develop advocacy strategies with new civil society constituencies;

(iv) Moreover the post will allow for enhanced support to the Commission on the Status of Women and other intergovernmental entities in their efforts to strengthen the civil society contribution to normative processes and their outcomes;

(e) Legal Specialist — P-3 (new post):

(i) UN-Women currently has only one Legal Specialist post at the P-4 level. An additional P-3 post is requested to support improved business continuity for legal capacity;

(ii) The Legal Specialist will provide increased legal support for the field and regional offices, including outreach and training; support for corporate and governance framework establishment and consolidation, including the creation of new governance bodies, policies, procedures and corporate templates; support for critical focus on accelerated resource mobilization, including private sector engagement; and support for the regularization of the UN-Women relationship with host-country Governments;

(iii) The Legal Specialist will deal with the increase in legal issues arising in the human resources sphere, including performance management, conduct, disciplinary, harassment and retaliation issues and applications to the United Nations Dispute Tribunal;

(iv) In addition, the Legal Specialist will deal with the increase in investigative activities by the UNDP Office of Audit and Investigations and the resulting increase in cases reported to management for action under the UN-Women legal framework;

(f) Procurement Associate (G-7):

(i) This request is a direct response to the observation of the internal auditors that there are major deficiencies in the procurement function, structure, capacity and governance arrangements and that UN-Women monitoring and oversight of decentralized procurement is insufficient;

(ii) The Procurement Associate will provide procurement oversight, in particular with regard to monitoring corporate procurement activities and checking procurement transactions and compliance with thresholds requiring submission to review committees;

(iii) This additional post will also help to address the risk management of the procurement function through systematic monitoring and oversight of the activities of the decentralized units both at Headquarters and in field-based offices;

(iv) This function will enhance the ability of UN-Women to meet programmatic objectives and deliver on its mandate.

### 3. Evaluation

78. Responding to the request of the Executive Board in its decision 2015/1 that UN-Women incorporate a separate budget line for evaluation activities to be considered by the Executive Board in the integrated budget for 2016-2017, with the aim of achieving the target of 3 per cent of the programme budget, UN-Women is gradually shifting the source of funding for evaluation from core programmable to institutional budget resources. In 2016-2017, six additional evaluation posts (3 P-3 and 3 P-4) previously funded by core programmable resources are proposed to be budgeted under the Institutional Budget as well as 50 per cent of the programme costs of the Independent Evaluation Office.

### 4. Post upgrades

79. UN-Women is also proposing that three posts be upgraded from the P-5 to the D-1 level:

(a) Chief of Communications and Advocacy — D1 (upgrade from P-5):

(i) The communications function has grown rapidly owing to the exponential increase in advocacy and outreach work and it has assumed strategic importance. The post is crucial in terms of ensuring high visibility, proper branding and strategic positioning of the organization in different types of media, as well as communicating and engaging at high levels with Member States, donors, the private sector and the public, and managing reputational risks;

(ii) Since its foundation, UN-Women has become the leading global champion and advocate for gender equality and women's empowerment. The Entity has grown significantly and engaged with new constituencies and audiences, especially through the implementation of high-profile advocacy efforts and large-scale media campaigns, such as HeForShe; Empowering Women, Empowering Humanity: Picture It!; Planet 50-50: Step it Up for Gender Equality by 2030; and UNiTE to End Violence against Women, as well as the intergenerational dialogue organized in the context of the fifty-ninth session of the Commission on the Status of Women;

(iii) In order to successfully spearhead and further enhance the advocacy efforts of UN-Women among partners at the global, regional and country levels, it is proposed that the post be elevated to the appropriate D-1 level, consistent with other entities in the United Nations system;

(b) Chief of Civil Society and Leadership — D-1 (upgrade from P-5):

(i) The unique and critical role of UN-Women in engaging civil society and building partnerships with women's organizations to achieve gender equality and women's empowerment has grown exponentially over the past four years. The Chief of Civil Society of UN-Women not only has the primary responsibility of engaging with the Entity's civil society partners in the context of the Commission on the Status of Women and other contexts, but also is the central focal point for the Global Civil Society Advisory Group and mechanisms at the global, regional and national levels and has the responsibility of strengthening the Entity's engagement with civil society at all levels, including efforts to address gender issues with broader civil society organizations concerned with development, environment and climate change and peace and security;

(ii) Civil society as a constituency is vast, complex and diverse, which requires the UN-Women Chief of Civil Society to have the necessary expertise, seniority and authority to meaningfully engage organizations at the highest levels and to represent the Entity's mandate to this diverse constituency through knowledge, programmatic and advocacy partnerships;

(c) Chief Of Policy, Research and Data — D-1 (upgrade from P-5):

(i) UN-Women is specially positioned to fill a critical gap by providing the research and data necessary to fulfil the Entity's global mandate on gender

equality. The Chief of Policy, Research and Data has wide-ranging responsibilities to provide the data that are the basis for the Entity's advocacy and policy work. Among these responsibilities are the research for and production of the Entity's two flagship reports, *Progress of the World's Women* and *World Survey on the Role of Women in Development*, the commissioning and publishing of cutting-edge policy-relevant research and leading the Entity's work on gender statistics;

(ii) The vision of UN-Women to be the global knowledge broker on gender equality and women's empowerment requires a high level of expertise and dedication. The Chief builds partnerships with United Nations agencies and a global network of leading researchers on gender equality and women's rights, which demands high-profile leadership and experience;

(iii) This upgrade would ensure consistency across the Division in providing high-level policy expertise essential to the mandate of UN-Women.

Table 4
**Institutional budget posts, by location**

| | *2014-2015 approved* | | | | | | | *Net changes* | | | | | | *2016-2017 proposed* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG ASG* | *D-2* | *D-1* | *Other Professional* | *All other* | *Total* | *Percentage of total* | *USG ASG* | *D-2* | *D-1* | *Other Professional* | *All other* | *Total* | *USG ASG* | *D-2* | *D-1* | *Other Professional* | *All other* | *Total* | *Percentage of total* |
| Field | 0 | 0 | 10 | 165 | 111 | 286 | 66 | | | | 14 | 5 | 19 | 0 | 0 | 10 | 179 | 116 | 305 | 67 |
| Headquarters | 1 | 4 | 8 | 81 | 51 | 145 | 34 | | | 3 | 8 | 1 | 12 | 1 | 4 | 11 | 89 | 52 | 157 | 33 |
| **Total** | **1** | **4** | **18** | **246** | **162** | **431** | **100** | | | **3** | **22** | **6** | **31** | **1** | **4** | **21** | **268** | **168** | **462** | **100** |

*Abbreviations*: USG, Under-Secretary-General; ASG, Assistant Secretary-General.

## F. Elements of a decision

80. The Executive Board may wish to:

(a) Welcome the UN-Women integrated budget for 2016-2017, which presents a single, integrated budget that includes all budgetary categories, to complement the strategic plan for 2014-2017;

(b) Approve gross resources in the amount of $196.4 million to support organizational effectiveness and efficiency and note that these estimates include an amount of $27 million for cost recovery for other resources;

(c) Note that excess extrabudgetary income will be used to support management activities.

# Annex I

## Comparison of estimated forecast figures for 2014-2015 against the proposed budget for 2016-2017

A comparison of the estimated forecast figures for 2014-2015 against the proposed budget for 2016-2017 is contained in the table below.

**Financial framework**

(Millions of United States dollars)

| | *2014 actuals-2015 estimates* | | | | | | *2016-2017 budget* | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *Other resources* | | | | | | *Other resources* | | | |
| | *Regular resources* | *Percentage* | *Programme* | *Cost recovery* | *Total* | *Percentage* | *Regular resources* | *Percentage* | *Programme* | *Cost recovery* | *Total* | *Percentage* |
| **1. Resources available** | | | | | | | | | | | | |
| Opening balance | 83.2 | 19.5 | 202.3 | 13.2 | 298.7 | 29.5 | 112.3 | 22.8 | 265.3 | 19.1 | 396.6 | 31.0 |
| Income | | | | | | | | | | | | |
| Contributions | 343.7 | 80.5 | 348.2 | 22.1 | 713.9 | 70.5 | 380.0 | 77.0 | 463.2 | 36.8 | 880.0 | 68.8 |
| Other income and reimbursements | – | 0.0 | – | – | – | 0.0 | 1.0 | | 2.0 | | 3.0 | 0.2 |
| **Total available** | **426.9** | **100.0** | **550.5** | **35.3** | **1 012.7** | **100.0** | **493.3** | | **730.5** | **55.9** | **1 279.6** | |
| **2. Use of resources** | | | | | | | | | | | | |
| A. Development activities | | | | | | | | | | | | |
| A.1 Programme | 148.0 | | 285.2 | – | 433.2 | | 210.6 | | 473.0 | | 683.6 | |
| A.2 Development effectiveness | 47.3 | | – | 1.9 | 49.2 | | 50.0 | | | 4.4 | 54.4 | |
| **Subtotal, Development activities** | **195.3** | **62.1** | **285.2** | **1.9** | **482.5** | **78.3** | **260.6** | **68.6** | **473.0** | **4.4** | **737.9** | **83.9** |
| B. United Nations development coordination | 24.4 | 7.8 | – | – | 24.4 | 4.0 | 27.6 | 7.3 | | | 27.6 | 3.1 |
| C. Management activities | | | | | | | | | | | | |
| C.1 Recurring | 94.8 | | – | 14.3 | 109.1 | | 85.3 | | | 22.6 | 108.0 | |
| C.2 Non-recurring | – | | – | – | – | | | | | | – | |
| C.3 Evaluation | – | | – | – | | | 6.4 | | | | 6.4 | |
| **Subtotal, Management activities** | **94.8** | **30.1** | **–** | **14.3** | **109.1** | **17.7** | **91.8** | **24.2** | **–** | **22.6** | **114.4** | **13.0** |

| | 2014 actuals-2015 estimates | | | | | | 2016-2017 budget | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Other resources | | | | | Other resources | | | | |
| | Regular resources | Percentage | Programme | Cost recovery | Total | Percentage | Regular resources | Percentage | Programme | Cost recovery | Total | Percentage |
| D. Special-purpose activities | | | | | | | | | | | | |
| D.1 Capital investments | – | | – | – | | | | | | | | |
| D.2 Other activities | | | – | – | – | | | | | | | |
| **Subtotal, Special-purpose activities** | – | **0.0** | – | – | – | **0.0** | – | **0.0** | – | – | – | **0.0** |
| **Total, Institutional budget (A.2+B+C+D)** | **166.6** | **53.0** | – | **16.2** | **182.8** | **29.7** | **169.4** | **44.6** | – | **27.0** | **196.4** | **22.3** |
| **Total use of resources (A+B+C+D)** | **314.6** | **100.0** | **285.2** | **16.2** | **616.0** | **100.0** | **380.0** | **100.0** | **473.0** | **27.0** | **880.0** | **100.0** |
| **Balance of resources (1-2)** | **112.3** | | **265.3** | **19.1** | **396.6** | **129.7** | **113.3** | | **257.5** | **28.9** | **399.6** | |

# Annex II

## Update on progress made in the implementation of the regional architecture

1. The implementation of the regional architecture has been completed in accordance with the indicators shared with the Executive Board in June 2013. All regional offices have been established and are functioning, in Panama, Senegal, Kenya, Turkey, Egypt and Thailand. Forty-seven country offices and six multi-country offices are fully operational with a full staff complement, except in cases where recruitment is ongoing to address the regular career movements of staff. As at 20 November 2014, there were 507 staff members in the field, up from 252 in May 2012.

2. As at February 2015, UN-Women had granted delegated authority to 55 field offices. This has significantly streamlined business processes and contributed to improved delivery rates. UN-Women delivered $130 million in country programmes in 2013 and approximately $150 million in 2014, an implementation rate of approximately 86 per cent overall.

3. An independent evaluation of the regional architecture will be undertaken in 2015-2016 and will inform any refinements in the structure and approaches of the architecture going forward. At this stage UN-Women believes the regional architecture to have been key in supporting dramatic increases in other resources raised at field level, a consistently high delivery rate for field programmes and enhanced delivery of results.

# Annex III

## Definitions

**Appropriation**. A specific amount approved by the Executive Board for the related period with respect to the organizational efficiency and effectiveness component of the integrated budget financed from regular resources.

**Cost increase/decrease**. Any increase or decrease in the cost of a resource input in a budget period compared with the previous budget period arising from changes in costs, prices and exchange rates.

**Cost, non-discretionary**. Cost of a resource input, or any increase thereof during the budget period, mandated by specific decisions legislated by the General Assembly and/or the Executive Board.

**Development activities**. Activities associated with programmes and development effectiveness activities essential for achieving development results.

**Development effectiveness activities**. Activities of a policy advisory, technical and implementation nature needed to achieve the objectives of programmes and projects in the areas of focus of the United Nations Development Programme (UNDP). While essential to the delivery of development results, they are not included in specific programme components or projects in country, regional or global programme documents.

**Functional cluster**. One or more discrete organizational units within a functional area that directly supports the management of the organization.

**Institutional budget**. The institutional (organizational efficiency and effectiveness) component of the integrated budget covering activities over a period based on a set of defined results from the strategic plan.

**Management activities**. Activities the primary function of which is the promotion of the identity, direction and well-being of an organization. They include executive direction, representation, external relations and partnerships, corporate communications, legal, oversight, audit, corporate evaluation, information technology, finance, administration, security and human resources.

**Other resources**. Resources of a voluntarily funded organization that are received for a specific programme purpose ("other resources relating to programmes") and for the provision of specific services to third parties ("other resources relating to reimbursements").

**Regular budget**. Portion of assessed contributions allocated to UN-Women through the United Nations programme budget, prepared by the Secretary-General and approved by the General Assembly.

**Regular resources**. Resources of a voluntarily funded organization that are comingled and untied. These include voluntary contributions, other governmental or intergovernmental payments, donations from non-governmental sources and related interest earnings and miscellaneous income.

**Special-purpose activities**. Activities and associated costs of capital investments and non-UNDP operations administered by UNDP.

**United Nations development coordination activities**. Activities and associated costs supporting the coordination of development activities of the United Nations system.

**Volume increase/decrease**. Any increase or decrease in resource requirements attributable to changes in the level or nature of activities carried out by an organization during the current budget period and those proposed for the subsequent budget period. Volume is expressed using the same cost factors applicable to approved appropriations, to permit direct comparison.